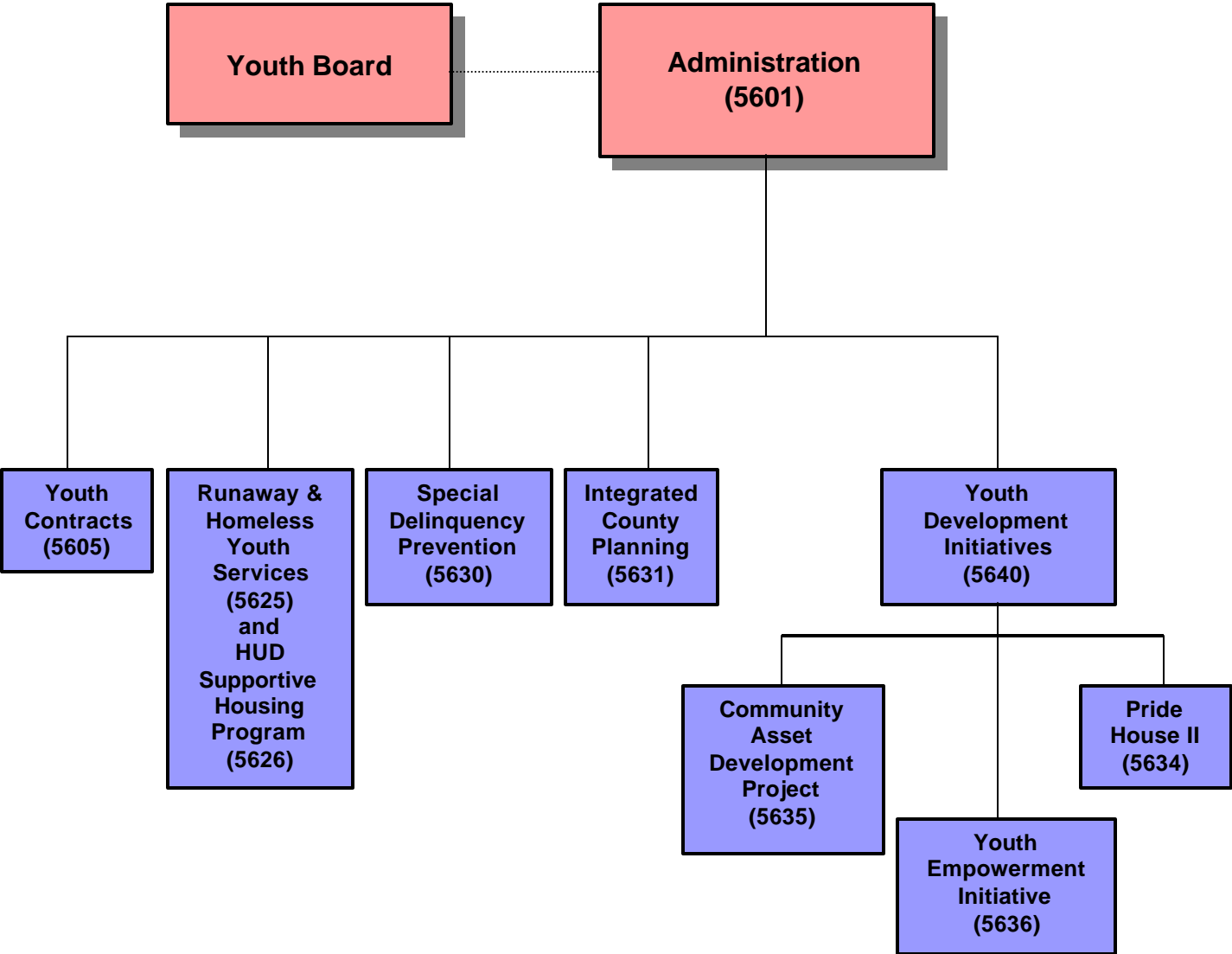


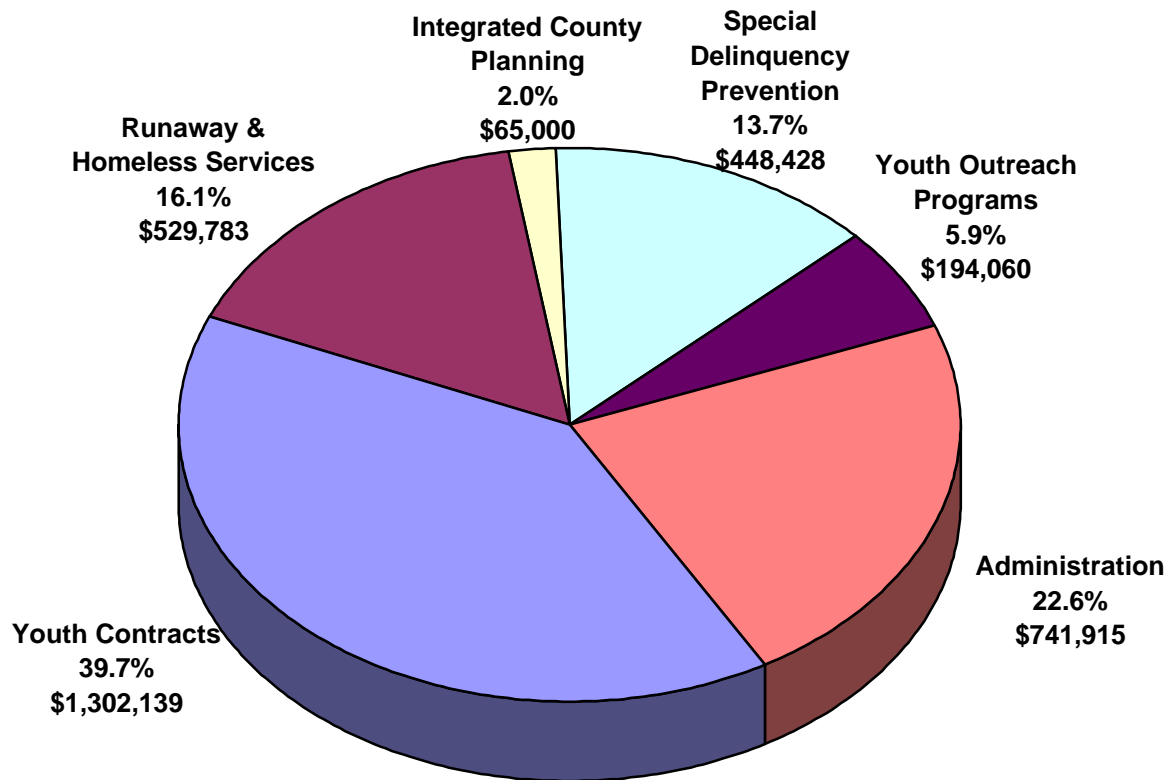
**ROCHESTER-MONROE COUNTY YOUTH BUREAU (056)**



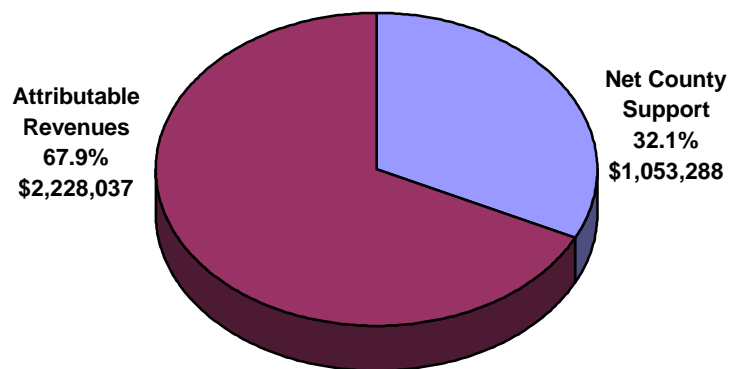
# ROCHESTER/MONROE COUNTY

## YOUTH BUREAU

### 2002 Budget - \$3,281,325



## Net County Support



Percentages Reflect Rounding

## **DEPARTMENT: Rochester/Monroe County Youth Bureau (056)**

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### **DEPARTMENT DESCRIPTION**

The Rochester/Monroe County Youth Bureau administers and plans for comprehensive youth services dedicated to the improvement of the lives of children and youth. Among the services funded are youth development programs, delinquency prevention programs, juvenile justice diversion programs, homeless youth services, recreational services and an annual Youth Conference. To assess these services, an annual plan recommending funding level priorities is developed and evaluated by the Youth Board. The board is appointed jointly by the Mayor of the City of Rochester and the Monroe County Executive.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

The Rochester/Monroe County Youth Bureau, a department of county government, plans, coordinates and supports the activities of public agencies and community organizations devoted in whole or in part to the development, well-being and protection of youth.

#### **Key Result Areas**

Quality Youth Service Delivery System: Services are accessible, flexible, effective and respect the diversity of youth and their families.

Positive Youth Development: We advocate, educate and facilitate for the positive development and image of our community's youth.

Financial Responsibility: We continuously achieve sound financial outcomes in the management of public funds.

Community Initiatives: We are actively engaged in community initiatives and collaborative efforts focused on youth. Stakeholders are satisfied with our involvement in community initiatives.

Planning and Program Development: We are a leader in planning for and coordination of a comprehensive system of youth services. Our stakeholders are satisfied with our directions, initiatives and actions.

#### **Key Result Measures**

Quality Youth Service Delivery System: Percent of contracted services that meet or exceed contract standards.

Positive Youth Development: Number of opportunities provided by the Youth Bureau and contract agencies that support positive youth development.

Financial Responsibility: Percent allowable state revenue claimed and approved by the Youth Bureau within required time frames.

Community Initiatives: Number of community initiatives in which the Youth Bureau has a role. Percent of stakeholders satisfied with the Youth Bureau's role.

Planning and Program Development: Percentage of outcomes met.

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#### **2001 Major Accomplishments**

- Assisted in coordinating Community Asset Summit Conference for 800 Monroe County Asset Builders. Monitored and administered 16 Asset Summit mini-grants
- Organized and coordinated activities of Community Asset Partnership, involving more than 50 members representing 15 different community organizations
- Implemented Year One of the 2001-2003 joint Youth Bureau and Department of Social Services Integrated County Plan

- Trained contract agencies and municipalities under a revised Youth Bureau Priority Funding Guidelines requiring program designs based on well-researched models, programs and strategies
- Provided technical assistance for Year One budget applications in accordance with current state and local practices
- Assessed and evaluated 46 contracted Youth Service programs
- Awarded funds and monitored new/enhanced Summer Social Competence Skill Building Programming
- Awarded and monitored 33 Positive Youth Development mini-grants
- Received a one year HUD Supportive Housing Program (SHP) Renewal grant for homeless youth
- Supported the relocation of the Salvation Army Genesis House that will expand beds in 2002
- Implemented the Community Asset Development Special Legislative Grant to support Asset Building through special projects supporting youth-adult partnerships, diversity, skill building and community mobilization
- Secured a three year Youth Empowerment Against Tobacco Grant from the New York State Department of Health
- Initiated cooperative application and planning process with United Way of Greater Rochester to increase provider efficiency and accountability
- Supported and assisted in planning the annual Puerto Rican Cultural Event
- Implemented stage two of the Youth Development Outcomes Measurement Project testing and piloting the draft measurement instrument
- Community Youth Development 2 year grant from the National Network for Youth completed through the delivery of the phase four three day session March 2001
- Assisted in the development of the Greater Rochester Afterschool Alliance and participated as an Alliance member
- Planned and supported the transition of the CHANGE Collaborative to a focused School-Community Partnership Initiative consisting of 3 teams; High School Strategy Team, Middle School Strategy Team and After School Strategy Team
- Continued increased support for Hispanic Youth Services via Puerto Rican Youth Development, Inc.
- Provided ten staff development series training through the Best Practices Partnership to approximately 200 youth services staff
- Expanded and enhanced staffing and programming of the Youth Participation Project which continues to be recognized nationally for innovative youth empowerment training and activities
- The Youth Participation Project supervised the award and monitoring of 40 Youth As Resources Grants
- The Youth Participation Project presented the Steppin' Up to Solutions (SUTS) training at the National Crime Prevention Conference in Dallas, Texas
- Conducted the Steppin' Up To Solutions Conference in November 2001
- Continued statewide and national advocacy for youth development through:
  - Association of New York State Youth Bureaus
  - Empire State Coalition
  - New York State Advisory Board on Runaway/Homeless Youth
  - Office of Children and Family Services Advisory Board
  - National Network for Youth

- Assisted the Monroe County Legislature in identifying and honoring the Young Citizen and Youth Advocate of the Year
- Hosted 3<sup>rd</sup> Annual Community Asset Celebration at the Seneca Park Zoo (October 2001) in honor of Community Youth Asset Builders
- Distributed approximately 6,000 Adult Guides and 12,000 Youth Yellow Pages to city and county schools, agencies and throughout the community
- Distributed over 5,000 Seneca Park Zoo passes to agencies and individuals throughout the community

## 2002 Major Objectives

- Continue to develop and coordinate community-wide Youth Asset Development initiatives
- Continue to develop, implement and evaluate the comprehensive countywide system of youth services throughout Monroe County
- Continue a Community Recognition Program for Positive Youth Development activities
- Recognize achievements and accomplishments through annual Youth Advocate / Young Citizen of the Year awards
- Seek stakeholders' input in the design and implementation of positive youth development programming
- Provide fiscal and/or programmatic accountability to funding sources and Monroe County Finance Department
- Monitor financial and program outcome accountability from contract providers
- Continue support of youth leadership and philanthropy through Youth As Resources grant-maker project(s)
- Continue implementation of the Integrated County Planning project
- Provide professional development opportunities through the Best Practices Partnership to improve work with youth and families
- Research, apply for and secure external funding to support comprehensive youth services programming throughout Monroe County
- Maintain and enhance a continuum of services for runaway/homeless youth services
- Implement, support and provide technical assistance for Youth Bureau Priority Funding Guidelines
- Actively participate in community initiatives consistent with the Youth Bureau's mission
- Support the community-wide Outcomes of Children Succeeding in School and Young Leading Healthy Lives
- Continue to address access and barrier issues that impact youth's ability to maximize use of services and resources
- Actively participated in the Greater Rochester After School Alliance and the adoption of quality standards for after school programming
- Strengthen community linkages
- Increase Youth Participation Project membership
- Obtain Phase III of NYS Division of Criminal Justice Services legislative award and Title V grants
- Actively participated in the School-Community Partnership Network Strategy teams

## **BUDGET SUMMARY**

	<b>Amended Budget 2001</b>	<b>Budget 2002</b>
<b><u>Appropriations</u></b>		
Personal Services	363,677	338,790
Expenses	54,285	56,883
Agency Contracts	2,999,766	2,461,623
Supplies and Materials	11,752	8,925
Employee Benefits	98,491	107,599
Interfund Transfers	341,204	307,505
<b>Total</b>	<b>3,869,175</b>	<b>3,281,325</b>
<b><u>Revenue</u></b>		
State Aid	2,510,662	2,117,209
Federal Aid	124,725	0
City of Rochester Funding	103,448	110,828
Other	6,895	0
<b>Total</b>	<b>2,745,730</b>	<b>2,228,037</b>
<b><u>Net County Support</u></b>	<b>1,123,445</b>	<b>1,053,288</b>

## **GRANT SUMMARY**

<b><u>Total Department</u></b>		
Appropriations	3,869,175	3,281,325
Revenue	2,745,730	2,228,037
Net County Support	1,123,445	1,053,288
<b><u>Grants</u></b>		
Appropriations	439,037	65,000
Revenue	439,037	65,000
Net County Support	0	0
<b><u>Tax Impact</u></b>		
Appropriations	3,430,138	3,216,325
Revenue	2,306,693	2,163,037
Net County Support	1,123,445	1,053,288

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## **BUDGET HIGHLIGHTS**

***Personal Services** adjustments include negotiated settlements combined with cost reduction strategies. **Interfund Transfers** decrease with the moving of department computer leases and maintenance from the Information Services department to the user department. The 2001 Amended Budget includes approximately \$500,000 in grant funding or aid received throughout the year. As additional funding becomes available in 2002, appropriations and corresponding revenue will be amended.*

**DIVISION DESCRIPTIONS****2001****2002****Administration (5601)****\$773,872****\$741,915**

The Administration Division provides contract management, establishes goals for the Bureau, provides support to the citizen member Youth Board, networks with other funding agencies and planning groups and oversees the development of the Integrated County Plan for youth services. Additionally, this organization seeks out external funding sources, coordinates program development, and performs financial and clerical functions for the Bureau.

**Youth Contracts (5605)****\$1,313,109****\$1,302,139**

These appropriations fund city and county contracts for recreational and youth services. These projects provide constructive use of leisure time activities, crisis counseling, case management, school and neighborhood based services, housing for runaways, shelters, youth advocacy, positive youth development, after school programs, cultural and educational programs and municipal employment services. Funding levels for Youth Contracts are consistent with the state's level of support.

**Runaway and Homeless Youth Services (5625)  
HUD Supported Housing Services Program (5626)****\$677,846****\$529,783**

Runaway/Homeless Youth (RHY) funds provide for the coordination, planning and monitoring of a continuum of community based services targeted toward youth, in accordance with the RHY Youth Act. The Youth Bureau oversees and monitors current program services, as well as plans for the development of enhanced/new services to address gaps/obstacles to service the target population. Through this funding, the county contracts with non-profit agencies to provide 24-hour crisis counseling, shelter, case management, transitional housing and support services.

Funding for the HUD Supported Housing Service Program will be appropriated in 2002 when it is received.

**Special Delinquency Prevention (5630)****\$447,500****\$448,428**

Appropriations within this division fund contracts with non-profit agencies for projects meeting delinquency prevention criteria as defined by the New York State Office of Children and Family Services and the Rochester-Monroe County Youth Bureau. Programs provided by these projects include housing for homeless youth, prevention/education programs, crisis intervention, truancy and violence prevention and positive youth development.

**Integrated County Planning (5631)****\$65,000****\$65,000**

This project is funded by the NYS Office of Children and Family Services. Funds are used to provide personnel and operational support during the development of an Integrated County Plan (ICP). The purpose of an ICP is to align youth and family services, reduce risk factors, increase youth asset development and eliminate the duplication of services and overlap in planning activities. This appropriation represents the fourth year of a five-year grant funded program.

The Youth Bureau is in partnership with the Monroe County Department of Social Services, Department of Mental Health, Office of Probation - Community Corrections, the United Way of Greater Rochester, grant makers and other entities in the development of this Integrated County Plan. United Way Service Corporation serves as a fiduciary agent for the project.

**Pride House II (5634)****\$121,661****\$0**

Youth Bureau appropriations for the Pride House II project are derived from a grant from the US Department of Justice and the New York State Division of Criminal Justice Services under Title V. This appropriation supports numerous youth program activities conducted at and through the Pride House II located on St. Paul Boulevard in Rochester's Northeast Section. The third year of funding for this grant will support a community computer center under the direction of the Rochester Museum and Science Center, Science Linkages in the Community program.

**2001****2002**

Since its inception in the fall of 1999, this computer center has provided computer training and tutorial services to more than 200 young people residing in the Pride House II neighborhood area. This appropriation will also support the Art Explorer's program operated by the Arts Council as an after school, youth development activity engaging local school children.

**Community Asset Development Project (5635)****\$132,370****\$0**

This initiative supports municipalities, schools, neighborhood organizations, community based agencies and families throughout Monroe County in the development of a comprehensive, coordinated, juvenile delinquency and violence prevention agenda based upon the principles of positive youth development and risk reduction. Funding for this division will be appropriated in 2002 when it is received.

**Youth Empowerment Initiatives (5636)****\$120,000****\$0**

The Youth Bureau, as lead agency, collaborated with Prevention Partners, The Center for Youth Services and the Boy's and Girl's Club to develop a grant proposal through the NYS Department of Health. The purpose of the New York State Youth Empowerment Program Against Tobacco Use grant is to build a youth development framework to empower teens to form and engage in partnerships with the goal of reducing tobacco use among teens. Funding for this division will be appropriated when it is received.

**Youth Development Initiatives (5640)****\$217,812****\$194,060**

Appropriations allow the Youth Bureau to facilitate the development and implementation of youth/adult partnerships through the Youth Participation Project (YPP), Youth Leadership Program and the Community Asset Network. The program also supports asset-based initiatives and positive youth development within communities.

**Performance Measures**

	<b>Actual 2000</b>	<b>Est. 2001</b>	<b>Est. 2002</b>
NYS Office of Children and Family Services (OCFS) eligible funds claimed	99.7%	99.7%	99.7%
Additional (non-county) funding secured over and above the OCFS Resource Allocation Plan eligibility	\$338,240	\$318,068	\$306,000
Grant applications written with the Youth Bureau acting as the lead agency	4	4	3
Collaborative community grant application efforts	4	5	3
Average dollar per grant application awarded to the Youth Bureau	\$84,560	\$79,517	\$102,000
Best Practices Partners training programs offered	10	10	10
OCFS direct contracts that substantially meet or exceed contract standards	80%	85%	85%
Positive youth development presentations	20	20	20
Plans required by the Youth Bureau and DSS to be merged into the Integrated County Plan (ICP)	0	2	3
Youth served through Youth Development:			
Arts/Culture/Recreation	37,138	37,100	37,100
Youth Development Primary Prevention	14,094	14,100	14,100
Early Intervention Counseling	21,585	21,600	21,600
Runaway & Homeless Youth Services	1,999	2,000	2,000
Juvenile Justice Diversion	3,012	3,000	3,000
<b>Total Youth Served</b>	<b>77,828</b>	<b>77,800</b>	<b>77,800</b>



## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Executive Director Rochester-Monroe County Youth Bureau	20
1	Coordinator of Youth Projects	15
1	Runaway Youth Services Coordinator	15
1	Youth Services Planner	15
1	Program Analyst	12
1	Administrative Secretary	10
1	Clerk II with Typing	7
<hr/> 7	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Leadership Project Worker	Hourly
<hr/> 1	<b>Total Part Time</b>	
<hr/> 8	<b>Total 2002</b>	